

FIRE DEPARTMENT

Goal: 1

Save lives and property by responding effectively to emergencies.

Service: 1	<u>Pre-Hospital Medical Care</u>	FY 03 Expenditures: \$31,692,758 FY 03 Revenues: \$4,929,436 FY 03 Net Cost: \$26,763,322 FY 03 FTEs: 293.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Fire Suppression</u>	FY 03 Expenditures: \$4,875,809 FY 03 Revenues: \$0 FY 03 Net Cost: \$4,875,809 FY 03 FTEs: 45.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Emergency Assistance/Technical Rescue</u>	FY 03 Expenditures: \$2,844,222 FY 03 Revenues: \$0 FY 03 Net Cost: \$2,844,222 FY 03 FTEs: 26.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Waterway Safety</u>	FY 03 Expenditures: \$1,541,510 FY 03 Revenues: \$3,000 FY 03 Net Cost: \$1,538,510 FY 03 FTEs: 9.40	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>Beach Safety</u>	FY 03 Expenditures: \$3,339,387 FY 03 Revenues: \$60,500 FY 03 Net Cost: \$3,278,887 FY 03 FTEs: 37.80	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Hazardous Materials Response</u>	FY 03 Expenditures: \$1,218,952 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,218,952 FY 03 FTEs: 11.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 7	<u>Medical Quality Improvement/Education</u>	FY 03 Expenditures: \$452,127 FY 03 Revenues: \$0 FY 03 Net Cost: \$452,127 FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Fire Training</u>	FY 03 Expenditures: \$1,692,062 FY 03 Revenues: \$100,000 FY 03 Net Cost: \$1,592,062 FY 03 FTEs: 14.50	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>Communications/Dispatch</u>	FY 03 Expenditures: \$4,667,509 FY 03 Revenues: \$0 FY 03 Net Cost: \$4,667,509 FY 03 FTEs: 22.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10	<u>Harbor Services</u>	FY 03 Expenditures: \$7,114,091 FY 03 Revenues: \$7,066,711 FY 03 Net Cost: \$47,380 FY 03 FTEs: 21.60	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 11	<u>Airport Services</u>	FY 03 Expenditures: \$2,640,783 FY 03 Revenues: \$2,640,783 FY 03 Net Cost: \$0 FY 03 FTEs: 6.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 12	<u>Services to Other Agencies</u>	FY 03 Expenditures: \$1,680,509 FY 03 Revenues: \$1,098,411 FY 03 Net Cost: \$582,098 FY 03 FTEs: 13.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 2	Save lives and property by providing effective prevention, education and preparedness services.				

Service: 1	<u>Disaster Preparedness</u>	FY 03 Expenditures: \$626,734 FY 03 Revenues: \$0 FY 03 Net Cost: \$626,734 FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Grant funding	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Fire Code Enforcement</u>	FY 03 Expenditures: \$1,930,954 FY 03 Revenues: \$1,529,678 FY 03 Net Cost: \$401,276 FY 03 FTEs: 22.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> CUPA Fund	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 3	<u>Criminal Investigations</u>	FY 03 Expenditures: \$750,655 FY 03 Revenues: \$0 FY 03 Net Cost: \$750,655 FY 03 FTEs: 4.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Special Events/Fire Prevention</u>	FY 03 Expenditures: \$280,367 FY 03 Revenues: \$325,163 FY 03 Net Cost: (\$44,796) FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Revenue Offset	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Public Education</u>	FY 03 Expenditures: \$466,403 FY 03 Revenues: \$0 FY 03 Net Cost: \$466,403 FY 03 FTEs: 5.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Jr. Lifeguard Program</u>	FY 03 Expenditures: \$79,880 FY 03 Revenues: \$100,000 FY 03 Net Cost: (\$20,120) FY 03 FTEs: 1.20	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> application fees	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 3	<u>Other</u>				

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Service: 1 Administration FD

FY 03 Expenditures:	\$982,624
FY 03 Revenues:	\$8,200
FY 03 Net Cost:	\$974,424
FY 03 FTEs:	15.90

General Fund	<input checked="" type="checkbox"/>
Tidelands	<input type="checkbox"/>
Civic Center Fund	<input type="checkbox"/>
Fleet Fund	<input type="checkbox"/>

Insurance Fund	<input type="checkbox"/>
Employee Benefits Fund	<input type="checkbox"/>
General Services Fund	<input type="checkbox"/>
Other	<input type="checkbox"/>

Opportunity for Privatization	<input checked="" type="checkbox"/>
Added or enhanced in the past 3 yrs	<input checked="" type="checkbox"/>

DEPARTMENT TOTALS:

Total FY 03 Expenditures:	\$68,877,336
Total FY 03 Revenues:	\$17,861,882
Total Net Cost:	\$51,015,454
Total FTEs:	556.40